

Independent Review Panel

Business Plan Report

Public Safety

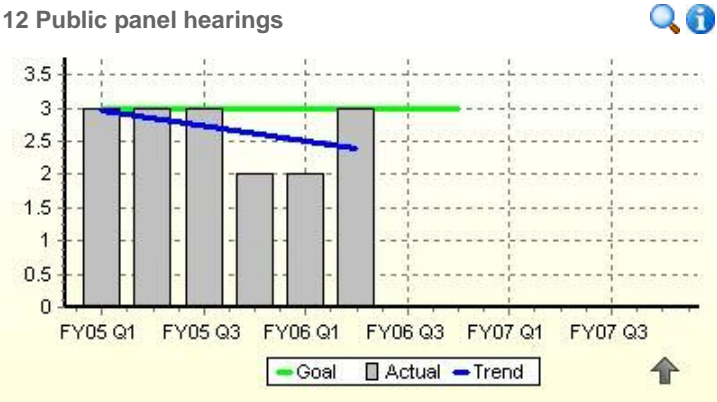
| Objective Name | Owner(s) |
|---|--------------------------|
| (1) Operate a credible public complaint review mechanism. | Carol Boersma E. I. Diaz |

| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives |
|--|---------------|------------------------|
| Regularly scheduled public hearings. | Carol Boersma | |
| Active participation of complainants and involved departments. | Carol Boersma | |

Parent Objectives

| Measures | Owner(s) |
|--------------------------|---|
| 12 Public panel hearings | Carol Boersma E. I. Diaz Sagrario Lopez |

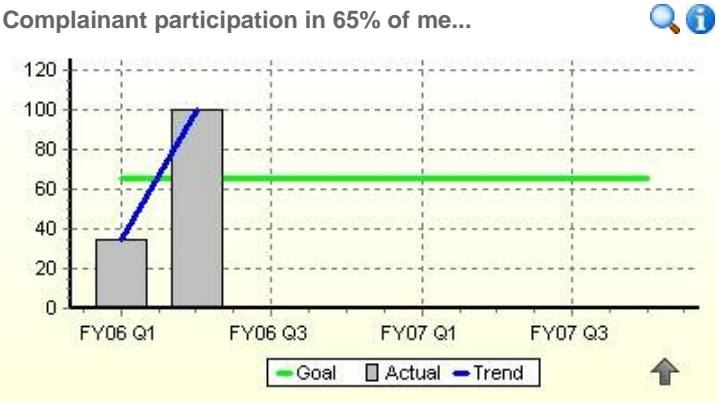
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
|-------------------|-------------------------------|----------|
|-------------------|-------------------------------|----------|



↑ good direction updated: 4/5/2006

| | |
|--|---------------|
| Complainant participation in 65% of meetings | Carol Boersma |
|--|---------------|

| Performance Graph | Initiatives Linked To Measure | Owner(s) |
|-------------------|--|---------------|
| | Active participation of complainants and involved departments. | Carol Boersma |

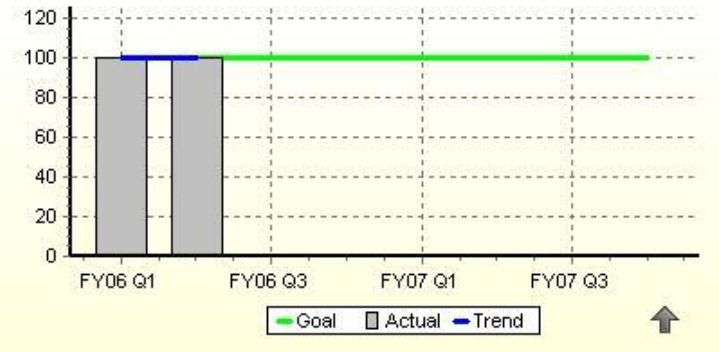


↑ good direction updated: 4/5/2006

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|---|---------------|
| Department representation in 100% of meetings | Carol Boersma |
|---|---------------|

| Performance Graph | Initiatives Linked To Measure | Owner(s) |
|-------------------|-------------------------------|----------|
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Department representation in 100% of m...



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Customer

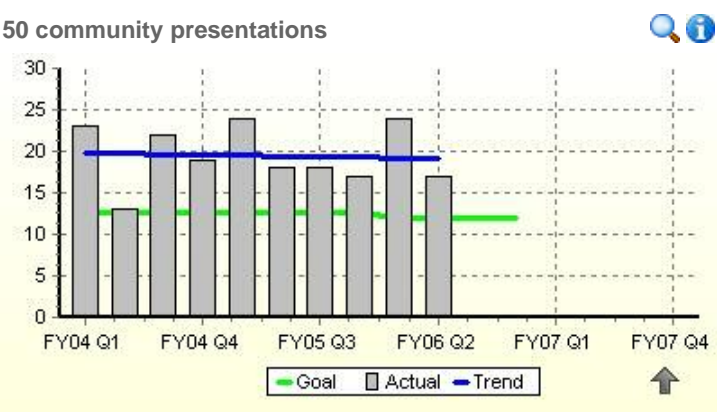
| Objective Name | Owner(s) |
|--------------------------------------|--------------------------|
| Increase community awareness of IRP. | Carol Boersma E. I. Diaz |

| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives |
|---------------------------------|--------------------------|------------------------|
| Community Outreach. | Carol Boersma E. I. Diaz | |

Parent Objectives

| Measures | Owner(s) |
|----------------------------|---|
| 50 community presentations | Carol Boersma E. I. Diaz Sagrario Lopez |

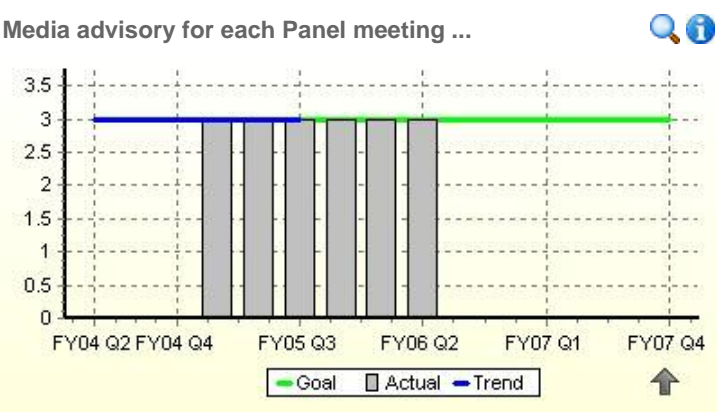
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
|-------------------|-------------------------------|----------|
|-------------------|-------------------------------|----------|



↑ good direction updated: 4/6/2006

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|--|---------------|
| Media advisory for each Panel meeting (12) | Carol Boersma |
|--|---------------|

| Performance Graph | Initiatives Linked To Measure | Owner(s) |
|-------------------|-------------------------------|----------|
|-------------------|-------------------------------|----------|



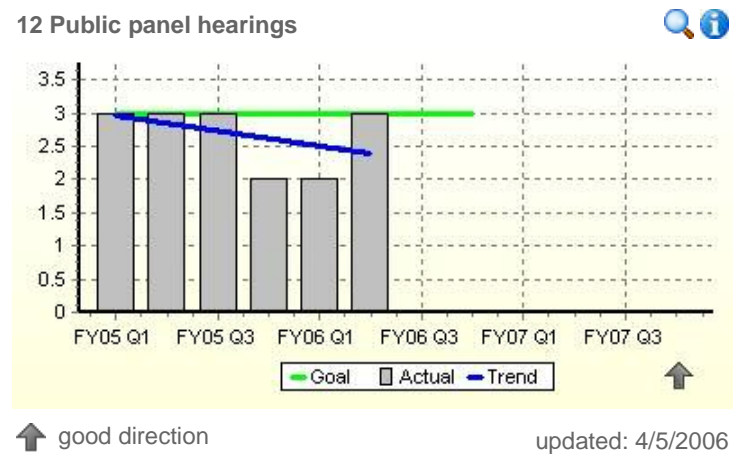
↑ good direction updated: 4/5/2006

| | |
|---|--------------------------|
| Objective Name | Owner(s) |
| Operate a credible public complaint review mechanism. | Carol Boersma E. I. Diaz |

| | |
|--|-----------------|
| Initiatives Linked To Objective | Owner(s) |
| Regularly scheduled public hearings. | Carol Boersma |
| Active participation of complainants and involved departments. | Carol Boersma |

| | |
|--------------------------|---|
| Measures | Owner(s) |
| 12 Public panel hearings | Carol Boersma E. I. Diaz Sagrario Lopez |

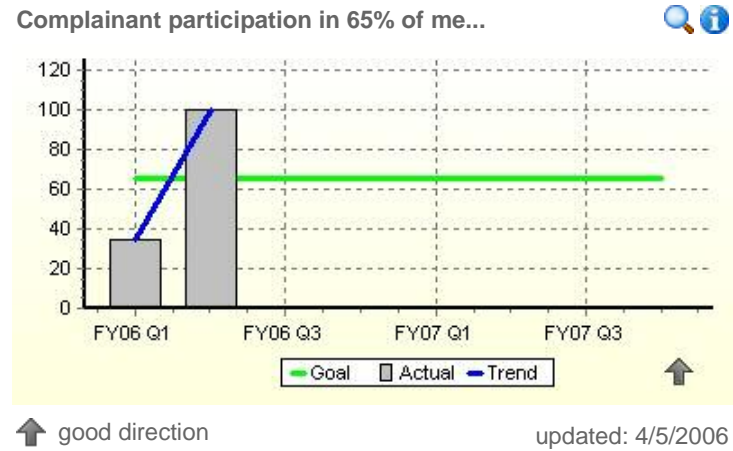
| | | |
|--------------------------|--------------------------------------|-----------------|
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
|--------------------------|--------------------------------------|-----------------|



| | |
|---|---|
| GrandParent Objectives | Owner(s) |
| | Carol Boersma E. I. Diaz Sagrario Lopez |
| Parent Objectives | |
| | |
| Child Measures Linked To Measure | |
| | ACTUAL GOAL DATE |

| | |
|--|---------------|
| Complainant participation in 65% of meetings | Carol Boersma |
|--|---------------|

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|--------------------------|--|-----------------|
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
| | Active participation of complainants and involved departments. | Carol Boersma |



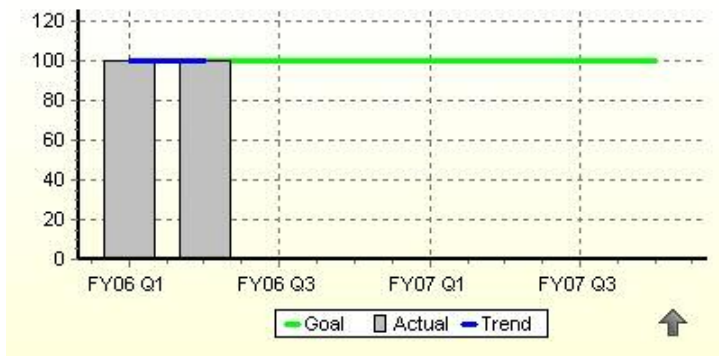
| | |
|---|-------------------------------|
| Child Measures Linked To Measure | |
| | ACTUAL GOAL DATE |

| | |
|---|---------------|
| Department representation in 100% of meetings | Carol Boersma |
|---|---------------|

| | | |
|--------------------------|--|-----------------|
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
| | Active participation of complainants and involved departments. | Carol Boersma |



| | |
|---|-------------------------------|
| Child Measures Linked To Measure | |
| | ACTUAL GOAL DATE |



↑ good direction

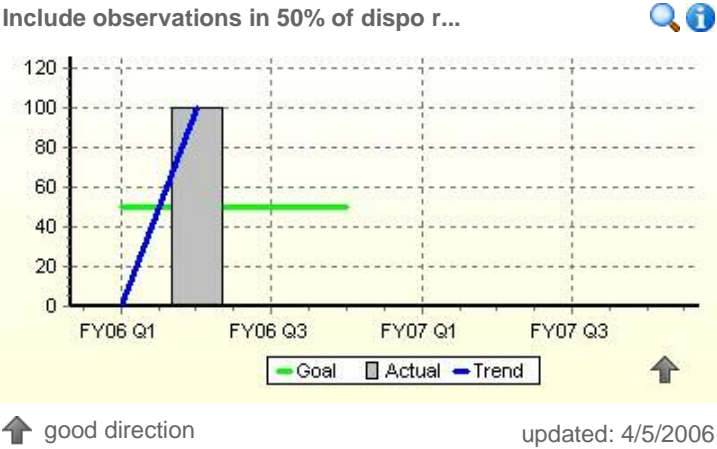
updated: 1/26/2006

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| Objective Name | Owner(s) |
| Strengthen constructive relations between the County and the public, particularly between law enforcement and the community. | Carol Boersma E. I. Diaz |

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|--|-----------------------------|-------------------------------|
| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives |
| Staff, community and law enforcement representatives trained in conflict resolution. | Carol Boersma E. I. Diaz | |
| Observations made to promote healthy/citizen interactions. | Carol Boersma E. I. Diaz | Parent Objectives |
| Recommendations made to improve County service to the public. | Carol Boersma E. I. Diaz | |

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|--|-----------------|
| Measures | Owner(s) |
| Include observations in 50% of dispo reports | Carol Boersma |

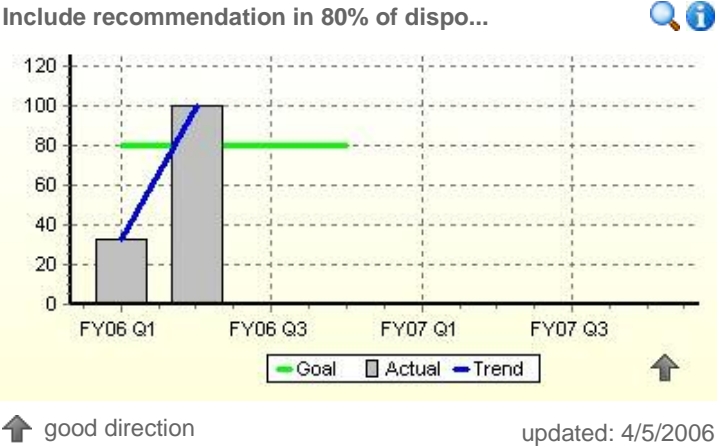
| | | |
|--------------------------|--|-----------------------------|
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
| | Observations made to promote healthy/citizen interactions. | Carol Boersma E. I. Diaz |



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|---|---------------|-------------|-------------|
| Child Measures Linked To Measure | ACTUAL | GOAL | DATE |
|---|---------------|-------------|-------------|

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|--|---------------|
| Include recommendation in 80% of dispo reports | Carol Boersma |
|--|---------------|

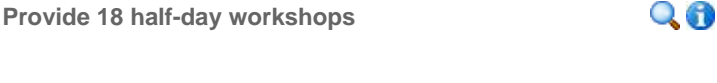
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|--------------------------|---|-----------------------------|
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
| | Recommendations made to improve County service to the public. | Carol Boersma E. I. Diaz |



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|---|---------------|-------------|-------------|
| Child Measures Linked To Measure | ACTUAL | GOAL | DATE |
|---|---------------|-------------|-------------|

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|-------------------------------|--------------------------|----------------|
| Provide 18 half-day workshops | Carol Boersma E. I. Diaz | Sagrario Lopez |
|-------------------------------|--------------------------|----------------|

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|--------------------------|--|-----------------------------|
| Performance Graph | Initiatives Linked To Measure | Owner(s) |
| | Staff, community and law enforcement representatives trained in conflict resolution. | Carol Boersma E. I. Diaz |



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| Child Measures Linked To Measure |
|---|



↑ good direction

updated: 4/5/2006

Financial

| | |
|--|-----------------|
| Objective Name | Owner(s) |
| Meet Budget Targets (Independent Review Panel) | E. I. Diaz |

| | | |
|--|-----------------|---|
| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives |
| | | Planned necessary resources to meet current and future operating and capital needs (priority outcome) |
| | | Parent Objectives |
| | | (ES8.2.1) Meet Budget Targets |

| | |
|--|---|
| Measures | Owner(s) |
| Expen: Total (IRP) | Carol Boersma E. I. Diaz Sagrario Lopez |
| Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital) | |

Performance Graph

Expen: Total (IRP)

Revenue: Total (IRP)

Carol Boersma E. I. Diaz Sagrario Lopez

Performance Graph

Revenue: Total (IRP)

| Period | Actual | Goal |
|---------|--------|------|
| FY04 Q1 | 130 | 135 |
| FY06 Q2 | 135 | 140 |
| FY07 Q1 | 135 | 140 |
| FY07 Q4 | 135 | 140 |

↑ good direction

updated: 1/26/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

| | ACTUAL | GOAL | DATE |
|--------------------------------|--------|-------|---------|
| Revenue: CW General Fund (IRP) | \$134 | \$137 | FY06 Q2 |

Internal

Learning and Growth
